



**Howard County**  
RECREATION & PARKS

# CAPITAL PROJECTS

FISCAL  
YEAR 2018



Director: John R. Byrd

**Howard County, MD**  
**FY2018 County Administrator Capital Budget**  
**Program: PARKS PROJECTS**

Project Information	Funding Source	Prior Appro.	FY 2018	Total	Fiscal Budget 2019	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Total
<b>N3102 FY2000 BLANDAIR REGIONAL PARK</b> A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	B	26,578	700	27,278	500	3,600	3,400	4,000	4,000	42,778
	G	4,015	0	4,015	0	0	0	0	0	4,015
	T	1,730	0	1,730	0	0	0	0	0	1,730
	<b>Total</b>	<b>32,323</b>	<b>700</b>	<b>33,023</b>	<b>500</b>	<b>3,600</b>	<b>3,400</b>	<b>4,000</b>	<b>4,000</b>	<b>48,523</b>
<b>N3103 FY2000 PARKLAND ACQUISITION PROGRAM</b> This project establishes a fund for County-wide park land acquisition and related expenses.	G	19,586	0	19,586	0	0	0	0	0	19,586
	O	2,938	0	2,938	0	0	0	0	0	2,938
	P	354	0	354	0	0	0	0	0	354
	T	4,231	0	4,231	0	0	0	0	0	4,231
	<b>Total</b>	<b>27,109</b>	<b>0</b>	<b>27,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,109</b>
<b>N3105 FY1995 MEADOWBROOK PARK</b> A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	B	1,181	0	1,181	0	0	0	0	0	1,181
	G	5,566	0	5,566	0	0	0	0	0	5,566
	P	206	0	206	0	0	0	0	0	206
	T	1,726	0	1,726	0	0	0	0	0	1,726
	<b>Total</b>	<b>8,679</b>	<b>0</b>	<b>8,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,679</b>
<b>N3107 FY2000 ROCKBURN BRANCH PARK</b> A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	B	1,198	0	1,198	0	0	0	0	0	1,198
	O	14	0	14	0	0	0	0	0	14
	P	510	0	510	0	0	0	0	0	510
	T	4,057	0	4,057	0	0	0	0	0	4,057
	<b>Total</b>	<b>5,779</b>	<b>0</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,779</b>
<b>N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS</b> This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	B	12,950	1,250	14,200	0	0	1,200	0	800	16,200
	G	1,269	30	1,299	0	0	0	0	0	1,299
	P	1,145	0	1,145	0	0	0	0	0	1,145
	T	8,587	250	8,837	1,500	1,500	1,500	1,500	2,000	16,837
	<b>Total</b>	<b>23,951</b>	<b>1,530</b>	<b>25,481</b>	<b>1,500</b>	<b>1,500</b>	<b>2,700</b>	<b>1,500</b>	<b>2,800</b>	<b>35,481</b>

**N3109 FY2004 PARKS RESURFACING PROGRAM**

A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.

B	0	550	550	0	0	0	0	0	550
G	129	0	129	0	0	0	0	0	129
P	340	0	340	0	0	0	0	0	340
T	6,111	500	6,611	500	500	500	500	0	8,611
<b>Total</b>	<b>6,580</b>	<b>1,050</b>	<b>7,630</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>9,630</b>

**N3932 FY2000 WESTERN REGIONAL PARK**

A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.

B	2,219	0	2,219	0	0	0	0	0	2,219
D	14	0	14	0	0	0	0	0	14
G	10,864	0	10,864	0	0	0	0	0	10,864
T	5,064	0	5,064	0	0	0	0	0	5,064
<b>Total</b>	<b>18,161</b>	<b>0</b>	<b>18,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,161</b>

**N3940 FY2000 NORTH LAUREL PARK**

A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.

B	4,961	500	5,461	7,500	7,500	0	0	0	20,461
D	30	0	30	0	0	0	0	0	30
G	1,241	0	1,241	0	0	0	0	0	1,241
T	294	0	294	0	0	0	0	0	294
<b>Total</b>	<b>6,526</b>	<b>500</b>	<b>7,026</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,026</b>

**N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM**

This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.

B	51	0	51	0	0	0	0	0	51
O	24	0	24	0	0	0	0	0	24
P	4	0	4	0	0	0	0	0	4
T	160	0	160	0	0	0	0	0	160
<b>Total</b>	<b>239</b>	<b>0</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239</b>

**N3953 FY2000 CENTENNIAL LAKE RESTORATION**

A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.

B	21	0	21	0	0	0	0	0	21
P	66	0	66	0	0	0	0	0	66
<b>Total</b>	<b>87</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87</b>

**N3957 FY2003 TROY PARK & HISTORIC REHABILITATION**

A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park and Community Center/Athletic Complex at MD100 and US1.

B	18,585	4,300	22,885	4,000	0	0	0	0	26,885
G	2,572	0	2,572	0	0	0	0	0	2,572
O	5	0	5	0	0	0	0	0	5
T	1,381	0	1,381	0	0	0	0	0	1,381
<b>Total</b>	<b>22,543</b>	<b>4,300</b>	<b>26,843</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,843</b>

**N3958 FY2003 HISTORIC STRUCTURES REHABILITATION**

This project creates a fund for the preservation and

B	900	0	900	0	0	0	0	0	900
G	190	0	190	0	0	0	0	0	190



rehabilitation of historic properties under the management of the Department of Recreation and Parks.

O	4,055	0	4,055	0	0	0	0	0	4,055
P	222	0	222	0	0	0	0	0	222
T	3,771	200	3,971	500	500	500	500	0	5,971
<b>Total</b>	<b>9,138</b>	<b>200</b>	<b>9,338</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>11,338</b>

**N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK**

A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.

B	1,150	0	1,150	0	0	0	0	0	1,150
T	387	0	387	0	0	0	0	0	387
<b>Total</b>	<b>1,537</b>	<b>0</b>	<b>1,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,537</b>

**N3960 FY2006 ROBINSON PROPERTY NATURE CENTER**

A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.

B	12,355	0	12,355	0	0	0	0	0	12,355
G	1,864	0	1,864	0	0	0	0	0	1,864
O	1,100	0	1,100	0	0	0	0	0	1,100
T	1,984	0	1,984	0	0	0	0	0	1,984
<b>Total</b>	<b>17,303</b>	<b>0</b>	<b>17,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,303</b>

**N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS**

This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.

T	614	0	614	0	0	0	0	0	614
<b>Total</b>	<b>614</b>	<b>0</b>	<b>614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614</b>

**N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION**

A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.

B	278	200	478	0	0	0	0	0	478
G	1,092	0	1,092	0	0	0	0	0	1,092
T	1,035	0	1,035	100	100	100	100	100	1,535
<b>Total</b>	<b>2,405</b>	<b>200</b>	<b>2,605</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>3,105</b>

**N3964 FY2007 ALPHA RIDGE PARK ADDITIONS**

A project to design and construct a restroom, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.

B	425	0	425	0	0	0	0	0	425
G	75	0	75	0	0	0	0	0	75
T	170	0	170	0	0	0	0	0	170
<b>Total</b>	<b>670</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670</b>

**N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS**

A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.

B	950	0	950	0	0	0	0	0	950
G	150	0	150	0	0	0	0	0	150
P	25	0	25	0	0	0	0	0	25
T	745	0	745	0	0	0	0	0	745
<b>Total</b>	<b>1,870</b>	<b>0</b>	<b>1,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870</b>

**N3967 FY2007 SOUTH BRANCH PARK**

B	800	0	800	0	0	0	0	0	800
---	-----	---	-----	---	---	---	---	---	-----

A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.

G	100	0	100	0	0	0	0	0	100
P	10	0	10	0	0	0	0	0	10
T	550	0	550	0	0	0	0	0	550
<b>Total</b>	<b>1,460</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,460</b>

**N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS**

A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.

B	669	0	669	0	0	0	0	0	669
T	1,573	0	1,573	0	0	0	0	0	1,573
<b>Total</b>	<b>2,242</b>	<b>0</b>	<b>2,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,242</b>

**N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN**

A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.

T	118	0	118	0	0	0	0	0	118
<b>Total</b>	<b>118</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118</b>

**N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM**

A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.

O	3,100	0	3,100	0	0	0	0	0	3,100
<b>Total</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

**N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING**

A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.

D	460	445	905	0	0	0	0	0	905
<b>Total</b>	<b>460</b>	<b>445</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>905</b>

**N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS**

A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.

B	3,700	200	3,900	0	0	0	0	0	3,900
<b>Total</b>	<b>3,700</b>	<b>200</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

**N3976 FY2025 SOUTH FULTON PARK**

A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River.

B	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**N3977 FY2025 KIWANIS PARK EXTENSION**

A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.

B	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**N3978 FY2018 PARKLAND ACQUISITION PROGRAM**

This project establishes a fund for County-wide park land acquisition and related expenses.

G	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	7,000
T	0	50	50	50	50	50	50	50	300
<b>Total</b>	<b>0</b>	<b>2,050</b>	<b>2,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>7,300</b>

**PARKS PROJECTS Total**

**196,594      11,175      207,769      15,650      14,750      8,250      7,650      7,950      262,019**

DRAFT

**Howard County, MD**  
**FY2018 County Administrator Capital Budget (\$000)**  
**PARKS-PARKS PROJECTS**

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	88,971	7,700	96,671
D	DEVELOPER CONTRIBUTION	504	445	949
G	GRANTS	48,713	2,030	50,743
O	OTHER SOURCES	11,236	0	11,236
P	PAY AS YOU GO	2,882	0	2,882
T	TRANSFER TAX	44,288	1,000	45,288
<b>Total</b>		<b>196,594</b>	<b>11,175</b>	<b>207,769</b>

## 2018 County Administrator 5 Year Capital Budget Project Type Summary (PARKS-PARKS PROJECTS)

Revenue Source		Prior Approp	Current FY	2019	2020	2021	2022	2023	5 Year Total
B	BONDS	88,971	7,700	12,000	11,100	4,600	4,000	4,800	133,171
D	DEVELOPER CONTRIBUTION	504	445	0	0	0	0	0	949
G	GRANTS	48,713	2,030	1,000	1,000	1,000	1,000	1,000	55,743
O	OTHER SOURCES	11,236	0	0	0	0	0	0	11,236
P	PAY AS YOU GO	2,882	0	0	0	0	0	0	2,882
T	TRANSFER TAX	44,288	1,000	2,650	2,650	2,650	2,650	2,150	58,038
<b>Total</b>		<b>196,594</b>	<b>11,175</b>	<b>15,650</b>	<b>14,750</b>	<b>8,250</b>	<b>7,650</b>	<b>7,950</b>	<b>262,019</b>



## Fiscal 2018 Capital Budget

### Project: N3102-FY2000 BLANDAIR REGIONAL PARK

## PARKS PROJECTS

Number: N3102

#### Description

A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.

#### Justification

Project identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board, and the Blandair Planning Committee.

#### Remarks

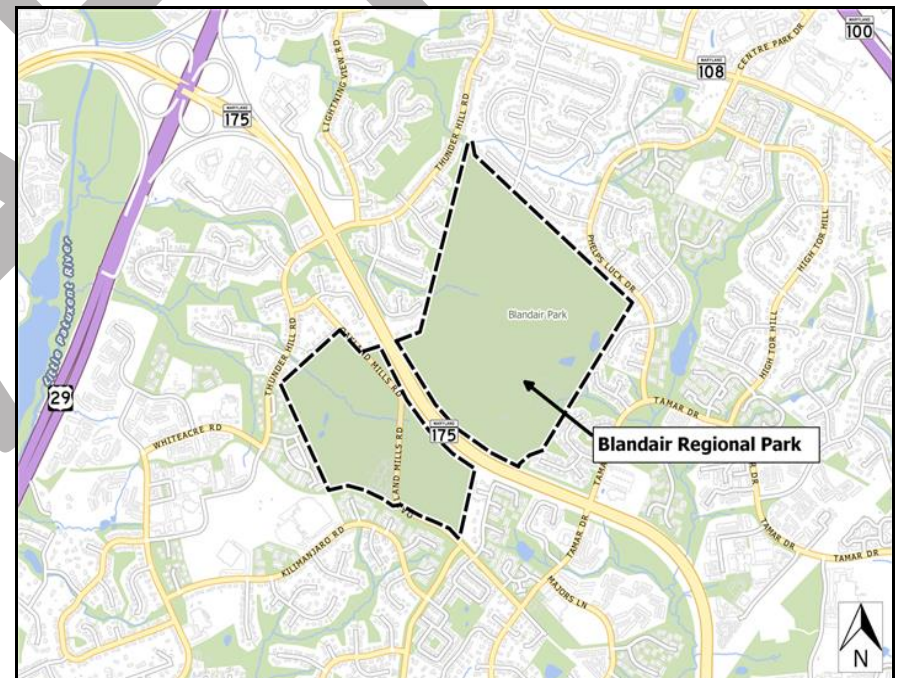
1. Prior funds include \$1,475,000 in State Bond Bill and FY11-\$219,000, FY12-\$438,000, FY13-\$440,000 and FY14-\$1,443,000 in Program Open Space funds.
2. FY18 request addresses funds for construction management fees for the construction of Phase III and start the design of Phase IV. Note: The funding for Phase 4 construction will be proposed in the fiscal year 2020 budget. Phase 4 construction cannot begin until the bridge that will be constructed over RT 175 to connects the southern side of Blandair to the northern side is completed.

#### Project Schedule

- FY18 - Construction of the caretaker's house and construction management fees for the construction of Phase III.  
FY19 - Start the design of Phase IV.  
FY20 - Finish the design of Phase IV, start construction of Phase IV and start the design of Phase V.  
FY21 - Continue the construction of Phase IV and continue the design of Phase V.  
FY22 - Start construction of Phase V.  
FY23 - Continue construction of Phase V.  
FY24 - Start the design of Phase VI.  
FY25 - Start construction of Phase VI and start the design of Phase VII.  
FY26 - Start construction of Phase VII.

#### Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. The start up costs for this entire regional park will be \$500,000. The operational costs after construction for each phase is estimated: Phase II - \$180,000, Phase III - \$300,000, Phase IV - \$50,000, Phase V - \$300,000, Phase VI - \$400,000, Phase VII - \$100,000



**Original Project Budget**

**Description of Change from Original Estimate**

DRAFT



## Fiscal 2018 Capital Budget

### Project: N3103-FY2000 PARKLAND ACQUISITION PROGRAM

## PARKS PROJECTS

Number: N3103

#### Description

This project establishes a fund for County-wide park land acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available, and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additions to existing parks, and/or satisfies park and open space needs as identified in the 2005 and 2012 Land Preservation, Recreation and Recreation Plan.

#### Justification

This project has been endorsed by the Recreation and Parks Advisory Board and is supported by the 2005 and 2012 Land Preservation and Recreation Plan.

#### Remarks

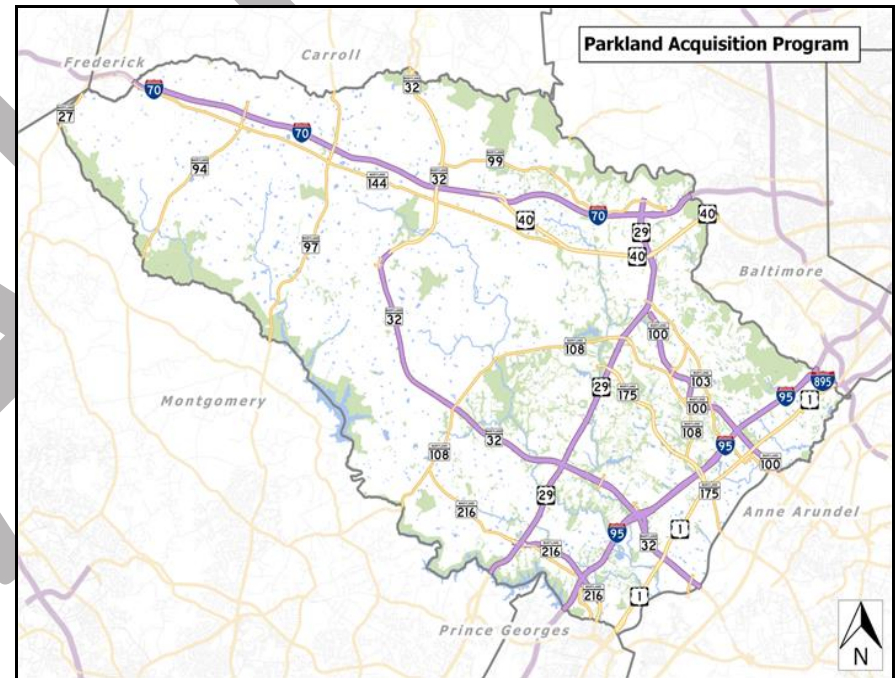
1. Acquire additional park land and County and State greenway property in accordance with our Land Preservation, Park & Recreation Plan (LPPRP).
2. A prior year (FY15) funding reduction of \$4,883,000 reduction in Program Open Space grants funds due to request versus award in prior open space funding. Request addresses Program Open Space funds for 2017 Land Preservation, Park & Recreation Plan, appraisals and environmental studies. \$300,000 in other sources is from the subdivision regulation's fee-in-lieu of open space developer payments.

#### Project Schedule

FY18 - Close and open with a new Capital Project number.

#### Operating Budget Impact

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of \$3,900 per acre per year.



#### Original Project Budget

#### Description of Change from Original Estimate

# Fiscal 2018 Capital Budget

Project: FY2000 PARKLAND ACQUISITION PROGRAM

# PARKS PROJECTS

Number: N3103

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	582	0	582	0	0	0	0	0	0	0	0	0	0	582
LAND ACQUISITION	26,527	0	26,527	0	0	0	0	0	0	0	0	0	0	26,527
<b>Total Expenditures</b>	<b>27,109</b>	<b>0</b>	<b>27,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,109</b>
GRANTS	19,586	0	19,586	0	0	0	0	0	0	0	0	0	0	19,586
OTHER SOURCES	2,938	0	2,938	0	0	0	0	0	0	0	0	0	0	2,938
PAY AS YOU GO	354	0	354	0	0	0	0	0	0	0	0	0	0	354
TRANSFER TAX	4,231	0	4,231	0	0	0	0	0	0	0	0	0	0	4,231
<b>Total Funding</b>	<b>27,109</b>	<b>0</b>	<b>27,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,109</b>

\$23,892,690 spent and encumbered through February 2017

\$23,892,690 spent and encumbered through February 2016

Project Status : Purchased Johnson Property

FY 2017 Budget	27,109	600	<b>27,709</b>	600	600	600	600	0	<b>2,400</b>	0.00	0.00	0.00		<b>30,109</b>
Difference 2017 / 2018	-	(600)	<b>(600)</b>	(600)	(600)	(600)	(600)	-	<b>(2,400)</b>	-	-	-	-	<b>(3,000)</b>



## Fiscal 2018 Capital Budget

### Project: N3105-FY1995 MEADOWBROOK PARK

## PARKS PROJECTS

Number: N3105

#### Description

A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29. Facilities have been determined by the master plan and citizen input.

#### Justification

This project conforms to the goals and objectives of the 2005 and 2012 Land Preservation and Recreation Plan. It has been endorsed by the Recreation and Parks Advisory Board and the Meadowbrook Park Citizen Planning Committee.

#### Remarks

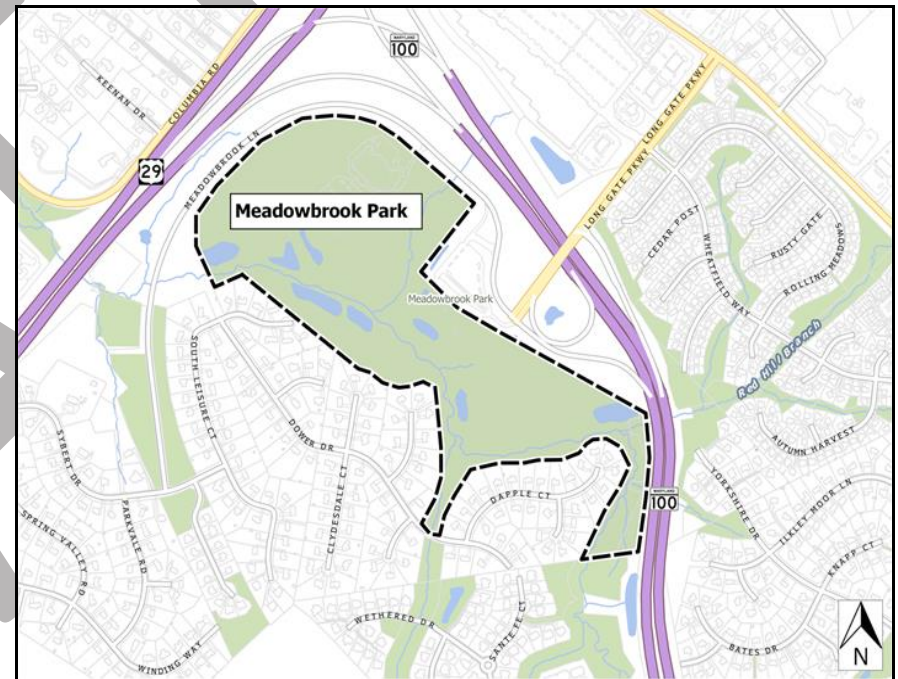
Prior funds include State Program Open Space and State Transportation Equity Act funds. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010.

#### Project Schedule

FY17 - Financial adjustment required, Close.

#### Operating Budget Impact

The operating costs are absorbed within current operational budget.



#### Original Project Budget

#### Description of Change from Original Estimate



**Project: FY1995 MEADOWBROOK PARK**

**Number: N3105**

**\$8,460,192 spent and encumbered through February 2017**  
**\$8,460,192 spent and encumbered through February 2016**  
**Project Status :** Completed additional landscaping.

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3107-FY2000 ROCKBURN BRANCH PARK

## PARKS PROJECTS

Number: N3107

#### Description

A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions. This park is located at Landing and Montgomery Roads.

#### Justification

This project is identified in the 1999, 2005 and 2012 Land Preservation and Recreation Plans, and is endorsed by the Recreation and Parks Advisory Board.

#### Remarks

Prior appropriation reflects TAO #2-FY2009

#### Project Schedule

FY25 - Phase III installation of light and synthetic field on field 15.  
FY26 - Design and construction of restroom and utilities.



Original Project Budget

Description of Change from Original Estimate

**Project: FY2000 ROCKBURN BRANCH PARK**

**Number: N3107**

**\$5,757,810 spent and encumbered through February 2017**  
**\$5,757,810 spent and encumbered through February 2016**  
**Project Status :**

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

## PARKS PROJECTS

Number: N3108

#### Description

This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts. This project will also address small park upgrades.

#### Justification

Project endorsed by the Recreation and Parks Board and is consistent with 1999, 2005 and 2012 Land Preservation and Recreation Plan.

#### Remarks

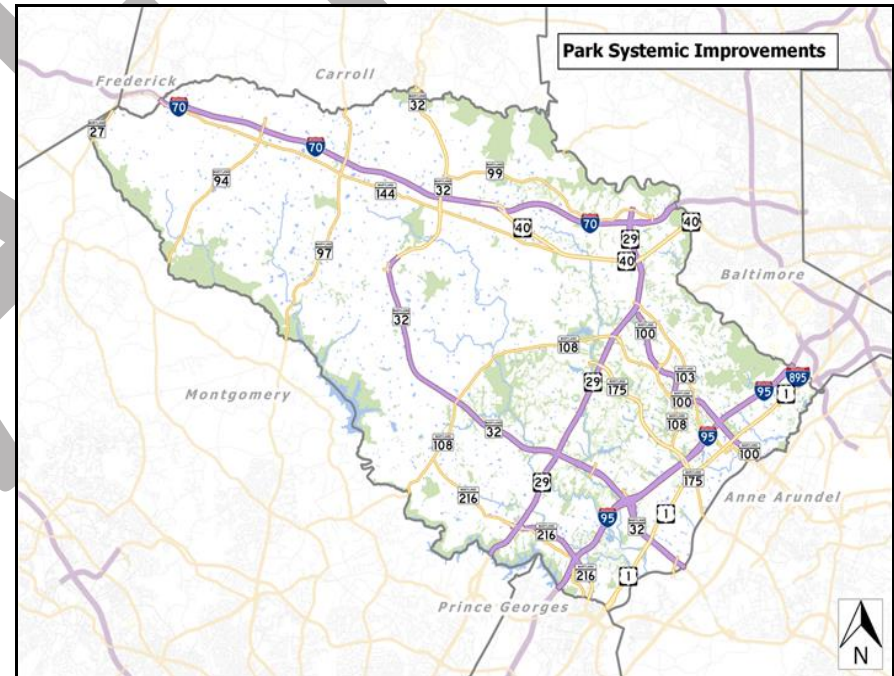
Prior funds FY 17 \$150,000 State Bond Bill for the relocation and construction of a basketball court, playground and pathway at Huntington Park.  
FY18 - Ongoing improvements.

#### Project Schedule

FY18 - Planning and Construction Continues  
FY18-23 - Construction Continues

#### Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. No additional operating funds required. Projects are upgrades of existing facilities or small improvements where the operating expenses are already addressed in the operating budget, or sites are maintained by community associations.



**Original Project Budget**

**Description of Change from Original Estimate**

DRAFT

**Project: FY2004 PARK SYSTEMIC IMPROVEMENTS**

**Number: N3108**

**Project Status :** Installation of last High School synthetic turf fields and the replacement of 2 synthetic turf fields at Western Regional Park.

[illegible]



## Fiscal 2018 Capital Budget

### Project: N3109-FY2004 PARKS RESURFACING PROGRAM

## PARKS PROJECTS

Number: N3109

#### Description

A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system. Improvements may include speed humps, chokers or other traffic calming devices as needed.

#### Justification

This project is endorsed by the Recreation and Parks Board and is consistent with the 1999, 2005 and 2012 Land Preservation and Recreation Plan.

#### Remarks

FY18 - Ongoing surface improvements throughout the parks system.

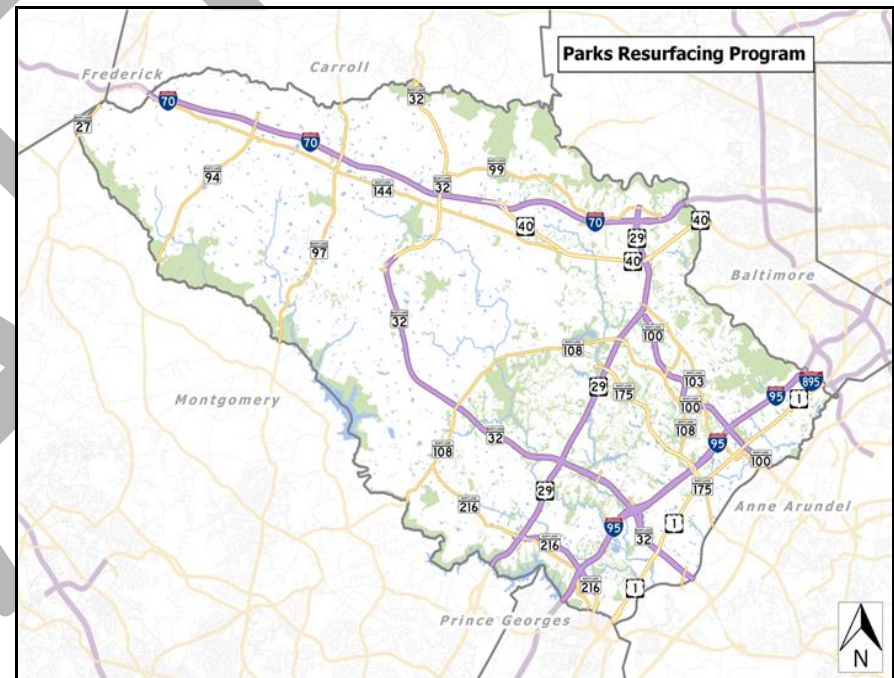
#### Project Schedule

FY18 - Construction continues

FY18-23 - Construction continues

#### Operating Budget Impact

No additional operating expense associated with this effort. These are resurfacing efforts on facilities already in operation.



#### Original Project Budget

#### Description of Change from Original Estimate

**Project: FY2004 PARKS RESURFACING PROGRAM**

**Number: N3109**

**Project Status :** Resurfaced East Columbia Library pathway. Resurfaced pathways.

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3932-FY2000 WESTERN REGIONAL PARK

## PARKS PROJECTS

Number: N3932

#### Description

A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97. Included will be concession, restroom, pavilion and all utilities.

#### Justification

This project is identified in the 1999, 2005 and 2012 Land Preservation and Recreation Plans. This project has been endorsed by the Recreation and Parks Advisory Board.

#### Remarks

Prior funds include Program Open Space funds.

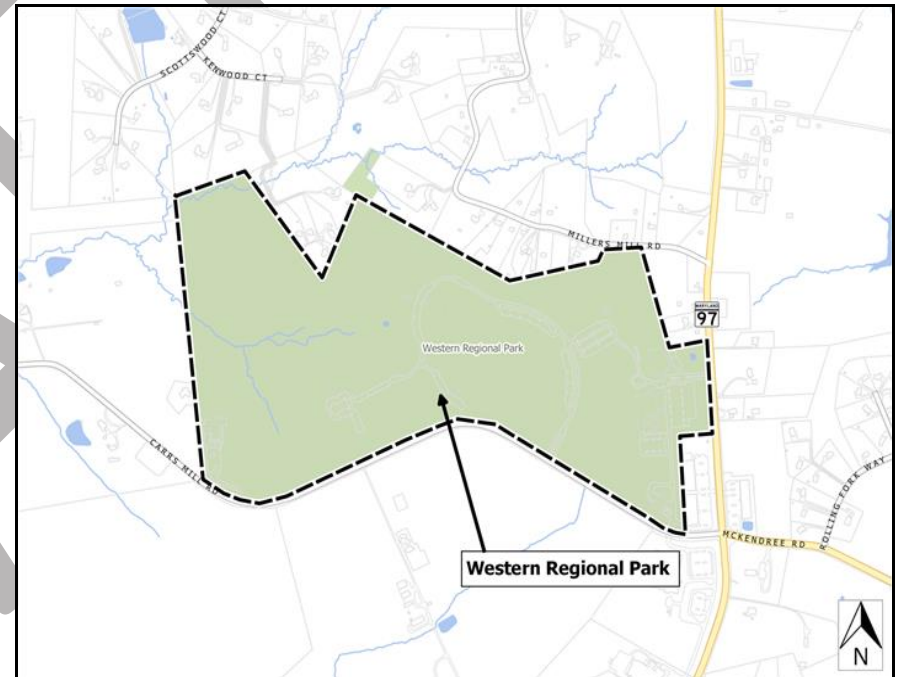
#### Project Schedule

FY26 - Design Phase V restroom/pavilion/concession building and parking.

FY27 - Construction Phase V

#### Operating Budget Impact

Estimated operating costs for Phase V restroom and concession building is estimated at \$20,000 annually.



#### Original Project Budget

#### Description of Change from Original Estimate

**Project: FY2000 WESTERN REGIONAL PARK**

**Number: N3932**

**\$18,083,624 spent and encumbered through February 2017**  
**\$18,083,624 spent and encumbered through February 2016**  
**Project Status :**

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3940-FY2000 NORTH LAUREL PARK

## PARKS PROJECTS

Number: N3940

#### Description

A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue. Facilities are being determined by a citizen's advisory committee and a master plan effort.

#### Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

#### Remarks

Prior year funds available will address the construction of the park which consists of roads and parking, playground, pavilions, restrooms, skate park, basketball courts, tennis courts, baseball fields, and multi-purpose fields and design funds for swimming pool. Prior appropriation reflects a TAO FY13 of a reduction of \$700,000. Begin the design process for the swimming pool.  
FY18 - Request addresses additional design funds for the swimming pool.

#### Project Schedule

FY18 - Continue with swimming pool design.  
FY19- Fund construction cost of a swimming pool.  
FY20 - Start swimming pool construction.

#### Operating Budget Impact

Annual operating costs for the park is estimated to be \$50,000.



#### Original Project Budget

#### Description of Change from Original Estimate

**Project: FY2000 NORTH LAUREL PARK**

**Number: N3940**

**\$5,690,774 spent and encumbered through February 2017**  
**\$5,690,774 spent and encumbered through February 2016**  
**Project Status :** The park construction is completed.

[illegible]



## Fiscal 2018 Capital Budget

### Project: N3947-FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM

## PARKS PROJECTS

Number: N3947

#### Description

This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.

#### Justification

This project is endorsed by the Recreation and Parks Advisory Board and is consistent with the 2005 Land Preservation, Recreation and Parks Plan.

#### Remarks

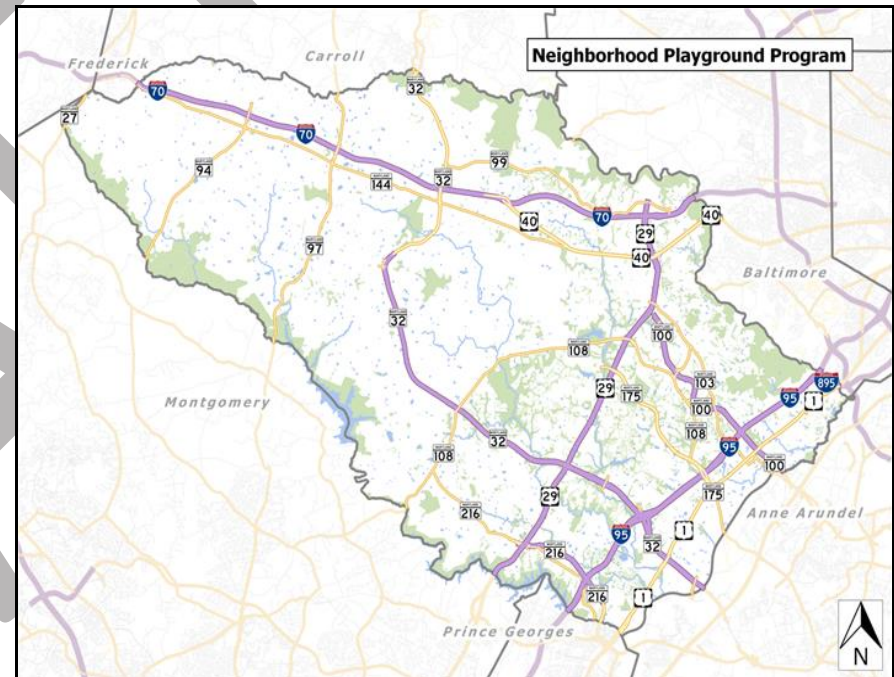
1. To participate in this program the community must contribute 10% of the equipment cost not to exceed \$4,000.
2. Prior funds represent 10% contribution from the Governor's Run HOA towards playground replacement in the future.

#### Project Schedule

FY17 - Close

#### Operating Budget Impact

Annual Maintenance costs average \$3,000 per playground.



#### Original Project Budget

#### Description of Change from Original Estimate

**Project: FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM**

**Number: N3947**

**\$227,855 spent and encumbered through February 2017**  
**\$227,855 spent and encumbered through February 2016**  
**Project Status :**

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3953-FY2000 CENTENNIAL LAKE RESTORATION

## PARKS PROJECTS

Number: N3953

#### Description

A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.

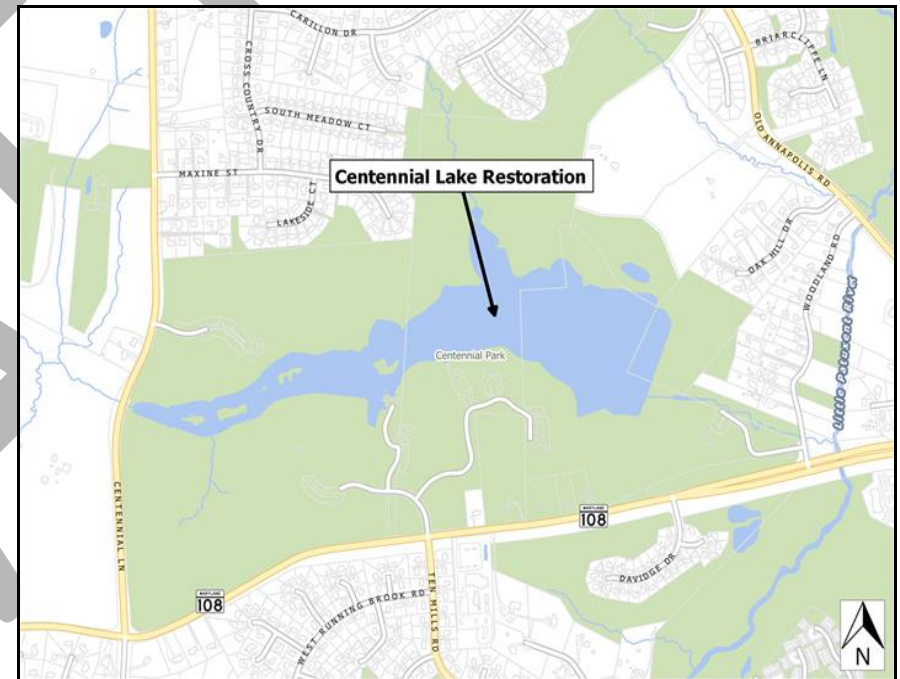
#### Justification

In 1995 a study was conducted by Coastal Environmental Services Inc. recommending that the above measures be taken to restore the health of the lake. This project is endorsed by the Recreation and Parks Advisory Board and is included in the 2005 and 2012 Land Preservation and Recreation Plan.

#### Remarks

FY17-The Department will use the remaining portion of the existing funds to initiate an updated profile survey of the existing lake bottom to determine the scope of work for the dredging project. Upon the completion of the survey, will then have current information to allow for the County to better determine the future design needs/costs and construction costs for dredging the lake. Project partly defunded.

#### Project Schedule



Original Project Budget

Description of Change from Original Estimate

**Project: FY2000 CENTENNIAL LAKE RESTORATION**

**Number: N3953**

**Project Status :** Lake bottom survey, sediment analysis, and dredging methods being evaluated in preparation for project design.

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3957-FY2003 TROY PARK & HISTORIC REHABILITATION

## PARKS PROJECTS

Number: N3957

#### Description

A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park and Community Center/Athletic Complex at MD100 and US1.

#### Justification

This project conforms to the goals and objectives of the 1999, 2005 and 2012 Land Preservation and Recreation Plan. This park will provide needed recreation facilities for the Elkridge Planning Area. The rehabilitation of the Troy House is endorsed by Preservation Howard County. This project is a key component to the US1 Corridor Revitalization effort.

#### Remarks

Prior funds include FY11-\$219,000 in Program Open Space Funds and, FY09-\$150,000 and FY10-\$455,000 in State Bond Bills.  
FY18 - Request addresses funds for continuing the construction of Phase II stadium field and the design of Phase III maintenance shop.

#### Project Schedule

FY18 - Continue construction of Phase II and start the design of Phase III.  
FY19 - Start construction of Phase III.  
FY26 - Start the Design of Phase IV.

#### Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding. The start up costs for this entire regional park will be \$500,000. Operational cost after construction for each phase is estimated: Phase I - \$20,000, Phase II - \$180,000, Phase III - \$300,000, Phase IV - \$500,000 and Phase V - \$100,000.



**Original Project Budget**

**Description of Change from Original Estimate**

DRAFT



**Project: FY2003 TROY PARK & HISTORIC REHABILITATION**

**Number: N3957**

**\$12,665,845 spent and encumbered through February 2017**  
**\$12,665,845 spent and encumbered through February 2016**  
**Project Status :** Completed Phase II construction.

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

## PARKS PROJECTS

Number: N3958

#### Description

This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. Work may include archeology studies, historical assessments, design and engineering related to historic buildings and site improvements.

#### Justification

This project is in compliance with the 2005 and 2012 Land Preservation and Recreation Plan, and it is endorsed by the Recreation and Parks Advisory Board and Preservation Howard County.

#### Remarks

1. Prior year OTHER funds represent insurance recovery on building loss at former Tisano property and revenue from the sale of property and development rights, grants and private contributions.
2. Prior Year OTHER sources may include revenue from the FY14 sale of the Dobbin property - \$780,000, FY13 - \$1,000,000, FY15 - \$500,000, & FY16 - \$1,740,000 for the sale of property development rights for the Belmont property and other properties, private contributions and \$125,000 for FY14 State Bond Bill.
3. FY18 - Request addresses funds for ongoing renovations/improvements on park historic structures/sites.

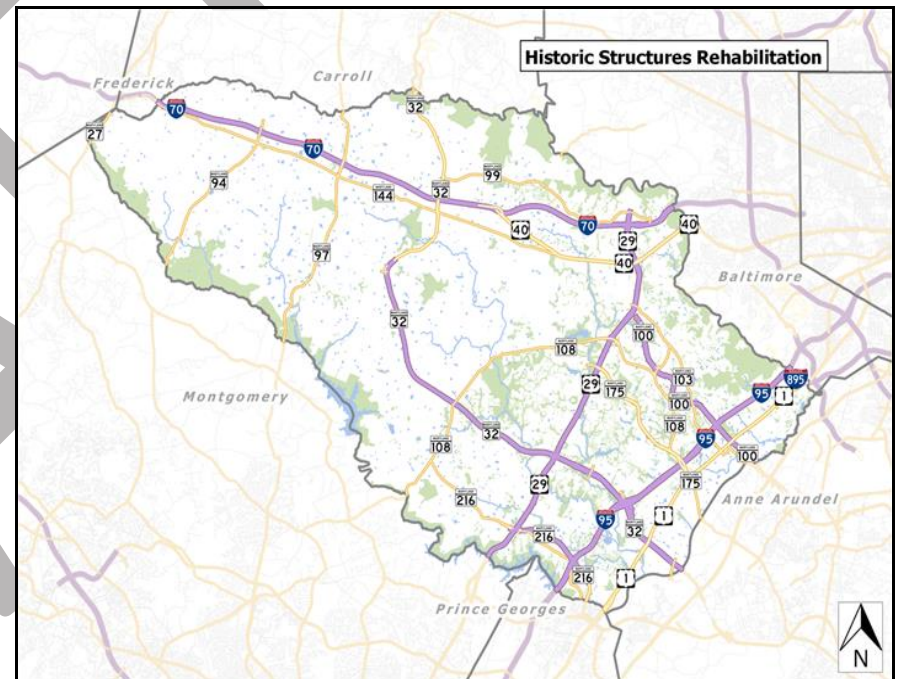
#### Project Schedule

FY18 - Construction

FY18-23 - Construction Continues

#### Operating Budget Impact

Upon completion of the renovation of a project, operating costs will be determined.



#### Original Project Budget

#### Description of Change from Original Estimate

**Project: FY2003 HISTORIC STRUCTURES REHABILITATION**

**Number: N3958**

**\$4,751,744 spent and encumbered through February 2017**  
**\$4,751,744 spent and encumbered through February 2016**  
**Project Status :**

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

## PARKS PROJECTS

Number: N3959

#### Description

A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City. The improvements will include: upgraded roads, parking, retaining wall reconstruction, walkway and stairway reconstruction, historic fencing, lighting, gazebos, restroom, storage space, caretaker's office, caterer's prep room and landscaping.

#### Justification

This project has been endorsed by the Friends of The Patapsco Female Institute, the Recreation and Parks Advisory Board, Preservation Howard County, Historic Ellicott City and the Ellicott City Restoration Foundation, and it meets the goals and objectives of the 2005 and 2012 Land Preservation and Recreation Plan related to park and historic site rehabilitation.

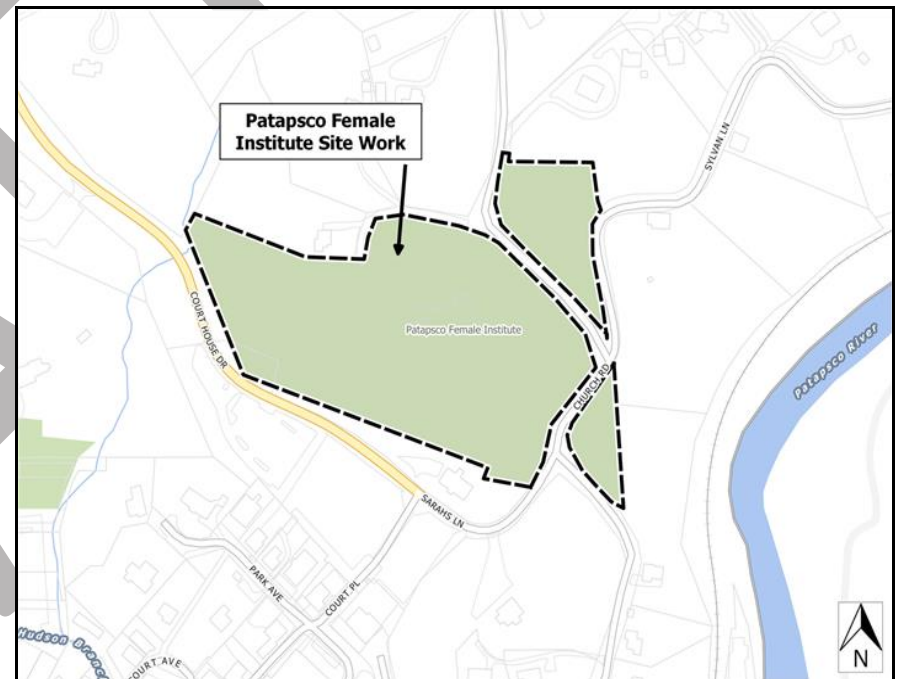
#### Remarks

Prior year funds addresses design fees for site improvements and construction of the out building on the site.

#### Project Schedule

#### Operating Budget Impact

Upon the total renovation work on this project, the estimated maintenance and operating cost in after construction, will be \$150,000.



#### Original Project Budget

#### Description of Change from Original Estimate

**Project: FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK**

**Number: N3959**

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3960-FY2006 ROBINSON PROPERTY NATURE CENTER

## PARKS PROJECTS

Number: N3960

#### Description

A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.

#### Justification

This project provides a nature center along the Middle Patuxent River as recommended in the 2005 Land Preservation, Recreation and Parks Plan.

#### Remarks

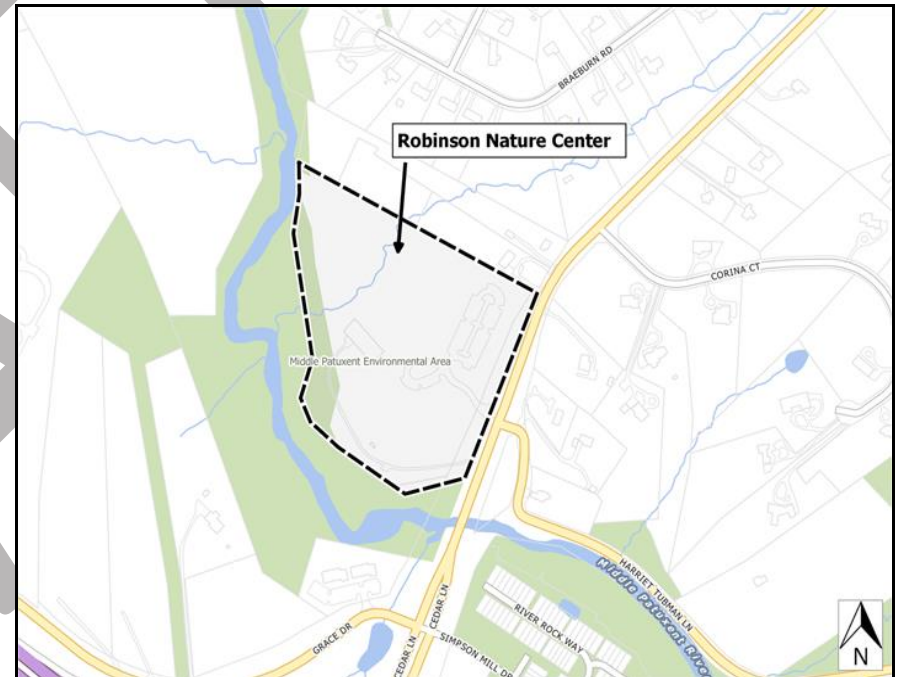
Prior year OTHER funds indicates a \$700,000 donation received from the James and Ann Robinson Foundation, Inc., for future construction efforts. Also addresses \$800,000 in State Bond Bill Grants and the remaining \$400,000 donation including interest received from the Middle Patuxent Nature Center Foundation, Inc. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010 and a TAO FY2013 for a reduction of \$300,000.

#### Project Schedule

FY17 - Close

#### Operating Budget Impact

The operating costs of the final phases of this project will be absorbed within current operational budget.



#### Original Project Budget

#### Description of Change from Original Estimate



**Project: FY2006 ROBINSON PROPERTY NATURE CENTER**

**Number: N3960**

**\$17,023,061 spent and encumbered through February 2017**  
**\$17,023,061 spent and encumbered through February 2016**  
**Project Status :** FY12 - Construction of the Nature Center building is complete.  
FY16 - Construct additional structures such storage building and a nature playground.

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS

## PARKS PROJECTS

Number: N3962

#### Description

This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.

#### Justification

This project is endorsed by the Recreation and Parks Advisory Board and is necessary to address the continued heavy usage of Centennial Park. This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan.

#### Remarks

Prior funds address the required park improvements and design and construction.

#### Project Schedule

FY26 - Design synthetic turf field, replacement of ballfield lights and parking.

#### Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.



#### Original Project Budget

#### Description of Change from Original Estimate

**Project: FY2008 CENTENNIAL PARK IMPROVEMENTS**

**Number: N3962**

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION

## PARKS PROJECTS

Number: N3963

#### Description

A project to rehabilitate and expand the existing Pathway and Trail System throughout the County. Rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County. Project includes an evaluation and possible improvements to the RT29 Pedestrian Bridge and its approaches.

#### Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board and the Oakland Mills Master Plan Committee.

#### Remarks

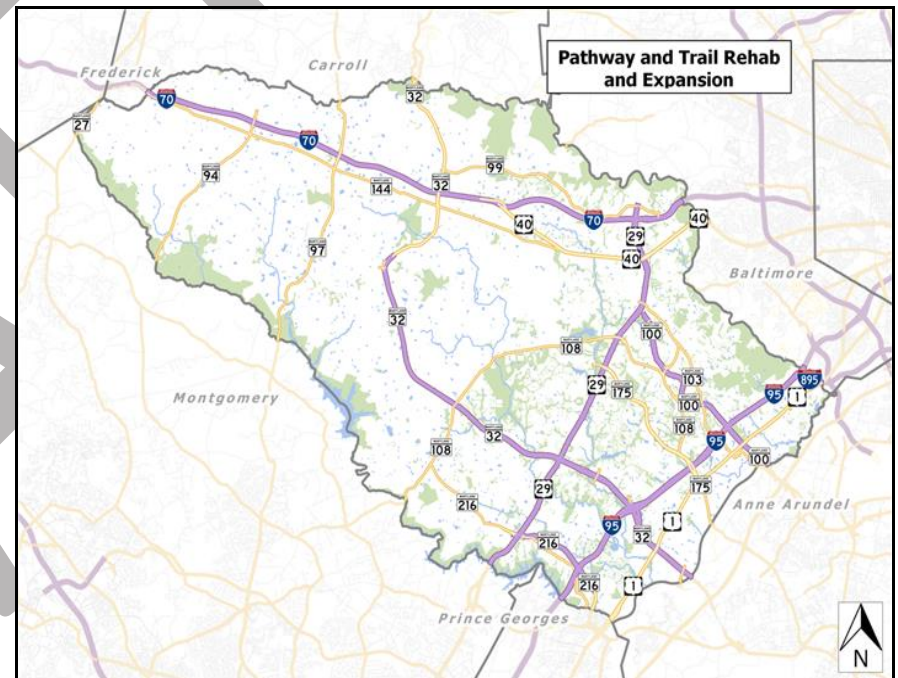
1. Prior year funds address the evaluation and design of a pathway system from Savage Park to High Ridge Park and along the Little Patuxent River from Dorsey Search to Patapsco State Park. This project is meant to encompass three Counties.
2. Grant represents funding from the TEA-21 Transportation Equity Act.
3. Conduct a centerline survey of the existing Spinal Pathway System, perform a condition assessment, and \$100,000 reduction in Grant funds due to not receiving a Transportation Equity Act grant.
4. FY17 Continue trail and pathway assessments, and engineering on our County-wide trail/pathway system. Funds also address a \$1,092,000 Transportation Alternatives Program Grant and a match of \$278,000.
5. Request addresses additional funds for construct an accessible natural surface trail and overlook at Havilland Mill Park.

#### Project Schedule

- FY18 - Construct Havilland Mill Park accessible natural surface trail.  
FY19 - Planning, Engineering and Construction  
FY20 - Planning, Engineering and Construction  
FY21 - Planning, Engineering and Construction  
FY22 - Planning, Engineering and Construction  
FY23 - Planning, Engineering and Construction

#### Operating Budget Impact

Future rehabilitation of the existing pathway and trails will increase ongoing maintenance efforts by \$1.20 per linear foot of pathway or trail.



#### Original Project Budget

#### Description of Change from Original Estimate

DRAFT

# Fiscal 2018 Capital Budget

# PARKS PROJECTS

Project: FY2009 PATHWAY and TRAIL REHAB and EXPANSION

Number: N3963

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	500	0	500	50	50	50	50	50	250	0	0	0	0	750
CONSTRUCTION	1,905	200	2,105	50	50	50	50	50	250	0	0	0	0	2,355
<b>Total Expenditures</b>	<b>2,405</b>	<b>200</b>	<b>2,605</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,105</b>
BONDS	278	200	478	0	0	0	0	0	0	0	0	0	0	478
GRANTS	1,092	0	1,092	0	0	0	0	0	0	0	0	0	0	1,092
TRANSFER TAX	1,035	0	1,035	100	100	100	100	100	500	0	0	0	0	1,535
<b>Total Funding</b>	<b>2,405</b>	<b>200</b>	<b>2,605</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,105</b>

\$407,277 spent and encumbered through February 2017

\$407,277 spent and encumbered through February 2016

Project Status :

FY 2017 Budget	2,405	100	<b>2,505</b>	100	100	100	100	0	<b>400</b>	0.00	0.00	0.00		<b>2,905</b>
Difference 2017 / 2018	-	100	<b>100</b>	-	-	-	-	100	<b>100</b>	-	-	-	-	<b>200</b>



## Fiscal 2018 Capital Budget

### Project: N3964-FY2007 ALPHA RIDGE PARK ADDITIONS

## PARKS PROJECTS

Number: N3964

#### Description

A project to design and construct a restroom, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.

#### Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

#### Remarks

Prior funds include a FY10 \$75,000 State Bond Bill.

#### Project Schedule

FY17 - Close

#### Operating Budget Impact

This park is currently operational. Restroom and lights will add \$20,000 in operating costs.



#### Original Project Budget

#### Description of Change from Original Estimate

**Project: FY2007 ALPHA RIDGE PARK ADDITIONS**

**Number: N3964**

**Project Status :** Construction of a restroom, additional parking and observatory foundation will start construction.

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3965-FY2007 MIDDLE PATUXENT IMPROVEMENTS

## PARKS PROJECTS

Number: N3965

#### Description

A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.

#### Justification

This project is endorsed by the Recreation and Parks Advisory Board and will benefit school groups and trail users.

#### Remarks

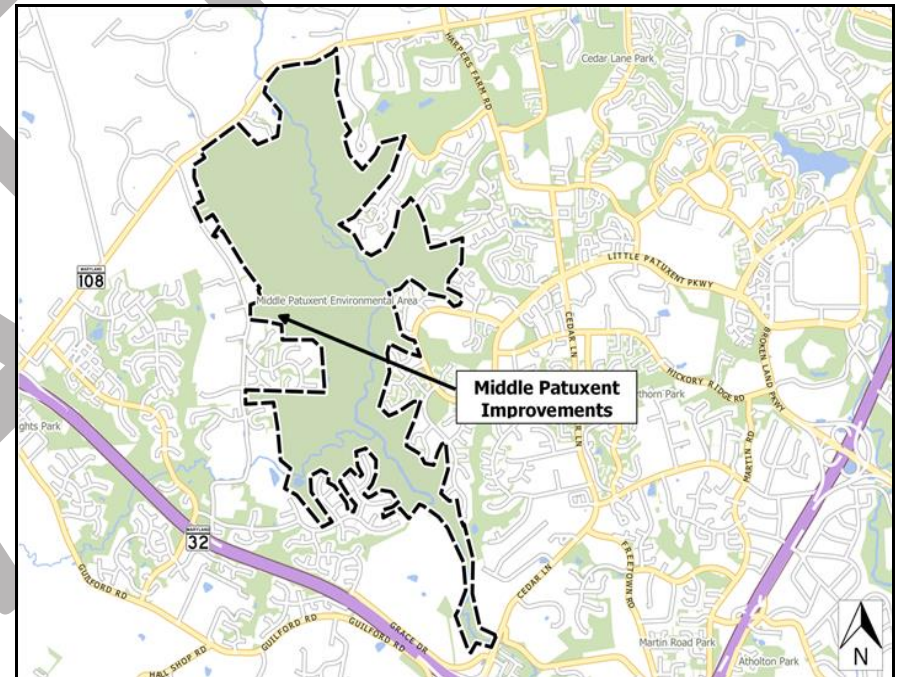
1. Prior funds address funds for design and construction.
2. FY14 funds include a \$150,000 State Bond Bill. Prior year funds will be used for the Bond Bill match.
3. FY17-Request reflects additional funds for construction.

#### Project Schedule

FY18 - Close

#### Operating Budget Impact

The estimated annual operating cost for start up for maintenance and utilities related to the restroom and storage shed is \$70,000.



#### Original Project Budget

#### Description of Change from Original Estimate

**Project: FY2007 MIDDLE PATUXENT IMPROVEMENTS**

**Number: N3965**

**Project Status :** The design of the restroom, parking and storage building will be completed. Construction of the restroom, parking and storage building will begin.

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3967-FY2007 SOUTH BRANCH PARK

## PARKS PROJECTS

Number: N3967

#### Description

A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville. Improvements include utility connections, building renovations, court games, playground, pathways, and parking.

#### Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

#### Remarks

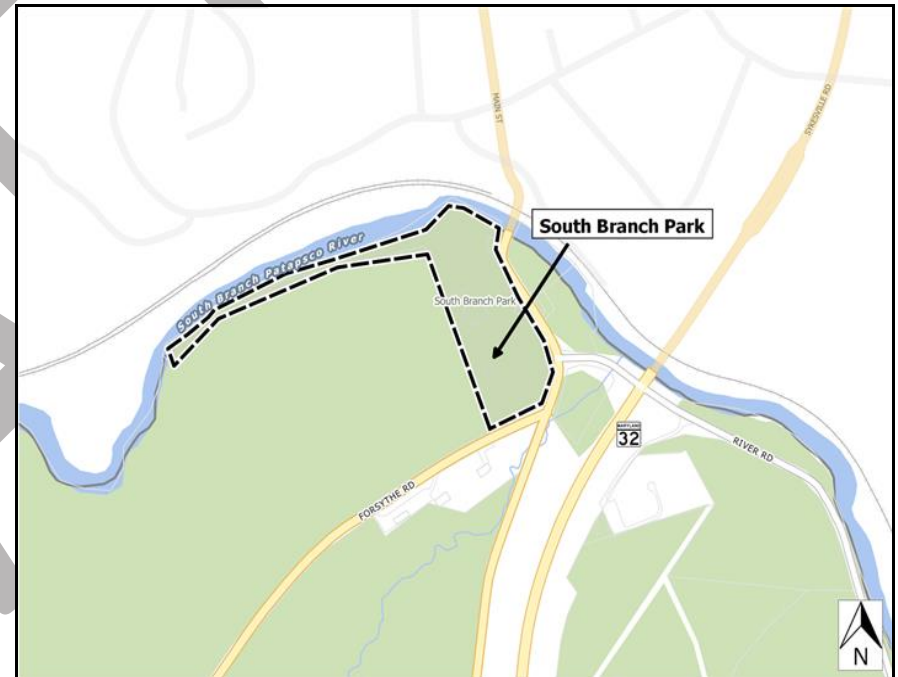
1. Prior year funds address the Town of Sykesville continued design and construction under lease agreement.
2. FY17 request addresses parking lot construction funds. Funds also address a \$100,000 State Bond Bill

#### Project Schedule

FY17 - Begin the parking lot construction.

#### Operating Budget Impact

The estimated annual operating cost will be paid by the Town of Sykesville.



#### Original Project Budget

#### Description of Change from Original Estimate

**Project: FY2007 SOUTH BRANCH PARK**

**Number: N3967**

**Project Status :** FY15 - Playground and pavilion were constructed. FY16 - Skate park was constructed.

[illegible]



## Fiscal 2018 Capital Budget

### Project: N3968-FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS

## PARKS PROJECTS

Number: N3968

#### Description

A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane. Upgrades will include no spill lights for all existing lighted fields.

#### Justification

This project is endorsed by the Recreation and Parks Advisory Board. It will provide a safer playing surface and reduce light spill into adjacent communities.

#### Remarks

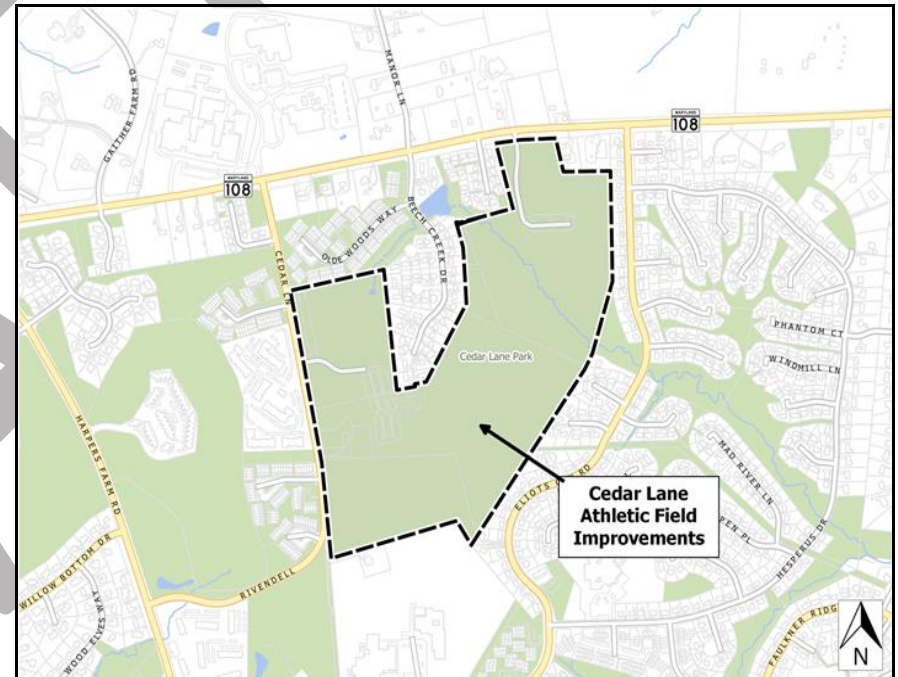
Prior appropriation reflects TAO #2-FY2009.

#### Project Schedule

FY17 - Close

#### Operating Budget Impact

There is no increase in operating cost associated with these improvements.



#### Original Project Budget

#### Description of Change from Original Estimate

**Project: FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS**

**Number: N3968**

**\$2,241,094 spent and encumbered through February 2017**  
**\$2,241,094 spent and encumbered through February 2016**  
**Project Status :**

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3970-FY2008 RECREATION and PARKS HEADQUARTERS EXPAN

## PARKS PROJECTS

Number: N3970

#### Description

A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.

#### Justification

This project is needed to address the growth of this Department since 1995 when the building was constructed.

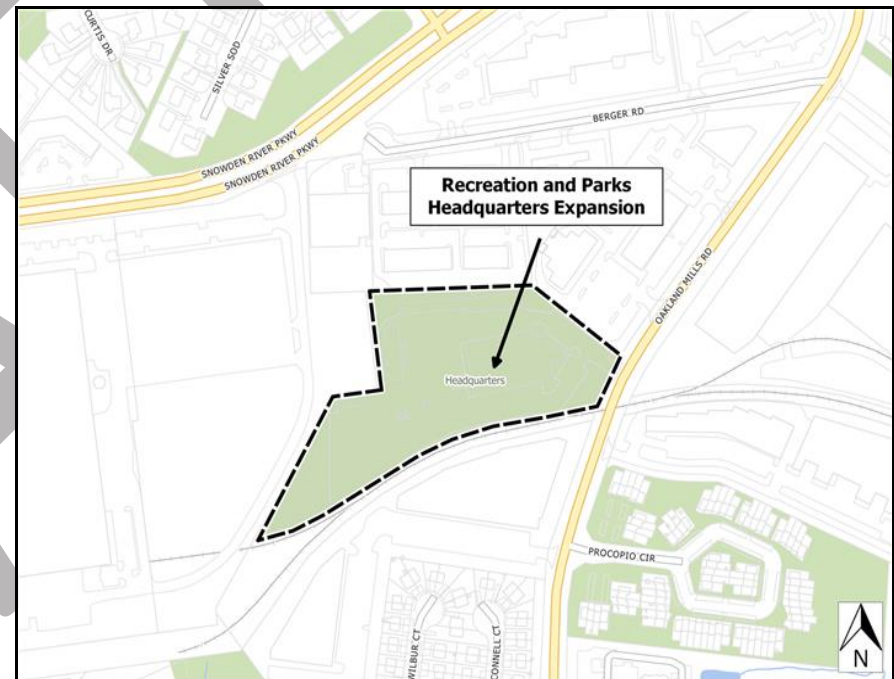
#### Remarks

Prior appropriation reflects TAO #2-FY2009.

#### Project Schedule

#### Operating Budget Impact

Currently the expansion potential has not been determined; therefore, an operating budget impact cannot be estimated.



#### Original Project Budget

#### Description of Change from Original Estimate

**Project: FY2008 RECREATION and PARKS HEADQUARTERS EXPAN**

**Number: N3970**

**\$93,344 spent and encumbered through February 2017**  
**\$93,344 spent and encumbered through February 2016**  
**Project Status :**

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM

## PARKS PROJECTS

Number: N3971

#### Description

A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements. This project will fund the acquisition of non-County owned property to create forest conservation mitigation easements and to undertake planting on the sites acquired utilizing fees paid in lieu of mitigation on individual development sites. This project will also hire a contractual employee to manage the program.

#### Justification

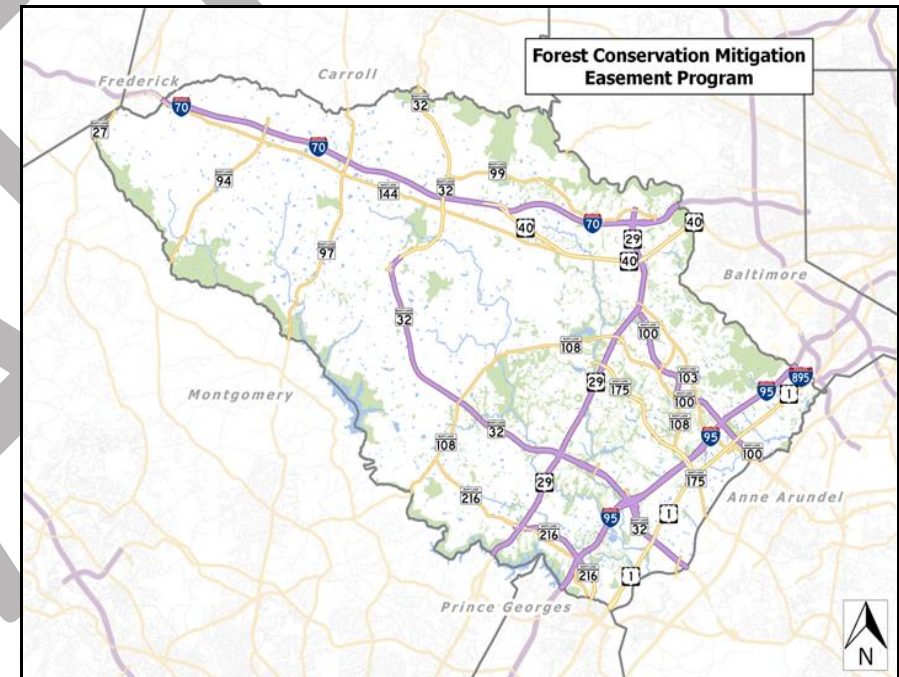
Forest areas are critical for air quality, water quality, erosion control and wildlife habitat. This program addresses the goals and objectives of the Howard County Forest Conservation Act of 1993.

#### Remarks

1. Prior year funds addresses developer fees collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993. Funding also consists of the Department of Public Works fee requirements for forest conservation.
2. FY15 Request addresses additional funds collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993.

#### Project Schedule

FY18 - Continue Land Acquisition and Planting



Original Project Budget

Description of Change from Original Estimate

**Project: FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM**

**Number: N3971**

**\$2,004,356 spent and encumbered through February 2017**  
**\$2,004,356 spent and encumbered through February 2016**  
**Project Status :**

[illegible]



## Fiscal 2018 Capital Budget

### Project: N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

## PARKS PROJECTS

Number: N3972

#### Description

A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.

#### Justification

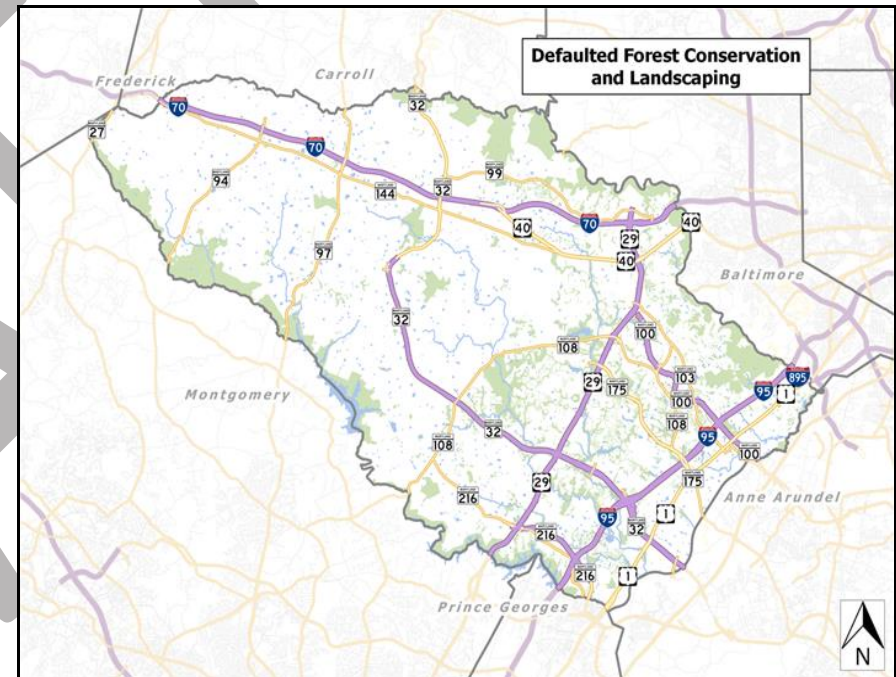
Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

#### Remarks

Developer funds indicate proceeds from the developer's defaulted surety.

#### Project Schedule

Program - Defaulted projects as they occur.



Original Project Budget

Description of Change from Original Estimate



**Project: FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING**

**Number: N3972**

**Project Status :** Defaulted properties: Goshen Estates and Preserve at Clarksville.

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

## PARKS PROJECTS

Number: N3973

#### Description

A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia. Upgrades will include no spill/glare ballfield lighting and synthetic turf fields.

#### Justification

This project will provide a safer playing surface, and improve site utilization.

#### Remarks

Prior fund request addresses funds to start the design process to renovate the existing fields to add synthetic turf.

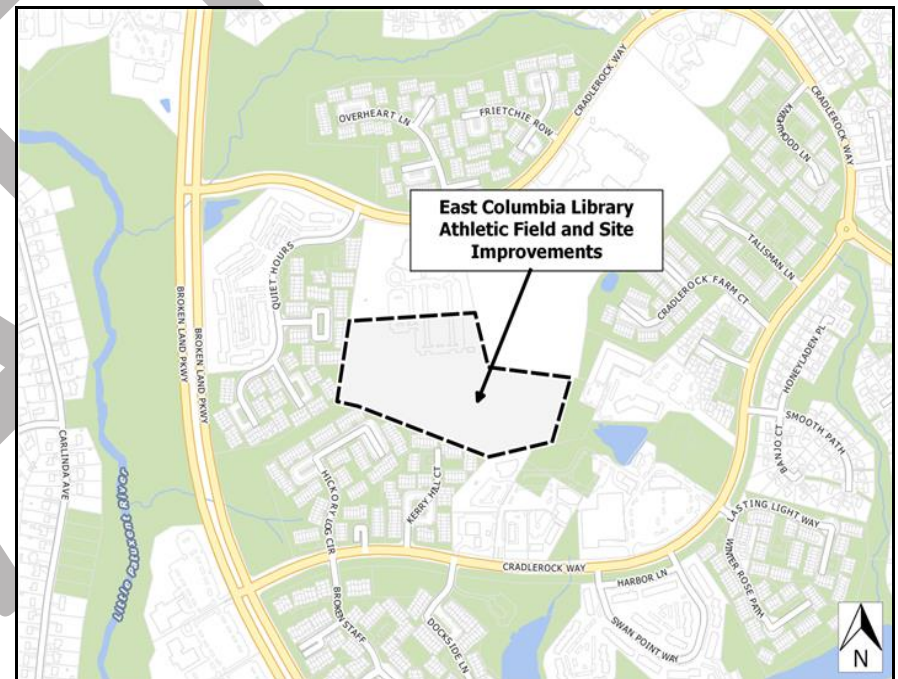
FY18 request addresses construction management fees for construction.

#### Project Schedule

FY18 - Construction management fees for construction

#### Operating Budget Impact

The operational cost after construction for this project is estimated to be \$75,000 a year.



#### Original Project Budget

#### Description of Change from Original Estimate

**Project: FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS**

**Number: N3973**

**\$143,240 spent and encumbered through February 2017**  
**\$143,240 spent and encumbered through February 2016**  
**Project Status :**

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3976-FY2025 SOUTH FULTON PARK

## PARKS PROJECTS

Number: N3976

#### Description

A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River. Facilities will be determined by a citizen's advisory committee and a master plan effort.

#### Justification

This project is identified in the 2012 Land Preservation and Recreation Plan.

#### Remarks

#### Project Schedule

#### Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.



#### Original Project Budget

#### Description of Change from Original Estimate

**Project: FY2025 SOUTH FULTON PARK**

**Number: N3976**

**\$0 spent and encumbered through February 2017**  
**spent and encumbered through February 2016**  
**Project Status :**

[illegible]

## Fiscal 2018 Capital Budget

### Project: N3977-FY2025 KIWANIS PARK EXTENSION

## PARKS PROJECTS

Number: N3977

#### Description

A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.

#### Justification

This project is identified in the 2012 Land Preservation and Recreation Plan.

#### Remarks

#### Project Schedule

#### Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.



#### Original Project Budget

#### Description of Change from Original Estimate

**Project: FY2025 KIWANIS PARK EXTENSION**

**Number: N3977**

[illegible]



## Fiscal 2018 Capital Budget

### Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

## PARKS PROJECTS

Number: N3978

#### Description

This project establishes a fund for County-wide park land acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available, and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additional land adjacent to existing parks, and/or satisfies park and open space needs as identified in the Departments most recent Land Preservation, Parks and Recreation Plan (LPPRP).

#### Justification

This project has been endorsed by the Recreation and Parks Advisory Board and is supported by the 2005 and 2012 Land Preservation and Recreation Plan.

#### Remarks

1. FY18 - Acquire additional park land and County and State greenway property in accordance with our Land Preservation, Park & Recreation Plan (LPPRP). Provide Program Open Space (POS) Acquisition funding for POS approved projects. \$2,000,000 request Program Open Space funds for future LPPRP plan and land acquisition and remaining fund request addresses funds for appraisals and environmental studies.

#### Project Schedule

FY18 - Land Acquisition and Development Continues

#### Operating Budget Impact

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of \$3,900 per acre per year.



#### Original Project Budget

#### Description of Change from Original Estimate

**Fiscal 2018 Capital Budget****PARKS PROJECTS****Project: FY2018 PARKLAND ACQUISITION PROGRAM****Number: N3978**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	0	50	50	50	50	50	50	50	250	0	0	0	0	300
LAND ACQUISITION	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	7,000
<b>Total Expenditures</b>	<b>0</b>	<b>2,050</b>	<b>2,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,300</b>
GRANTS	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	7,000
TRANSFER TAX	0	50	50	50	50	50	50	50	250	0	0	0	0	300
<b>Total Funding</b>	<b>0</b>	<b>2,050</b>	<b>2,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,300</b>
<b>\$0 spent and encumbered through February 2017</b> <b>spent and encumbered through February 2016</b> <b>Project Status : Purchased Johnson Property</b>														
Difference 2017 / 2018	-	2,050	<b>2,050</b>	1,050	1,050	1,050	1,050	1,050	<b>5,250</b>	-	-	-	-	<b>7,300</b>

DRAFT